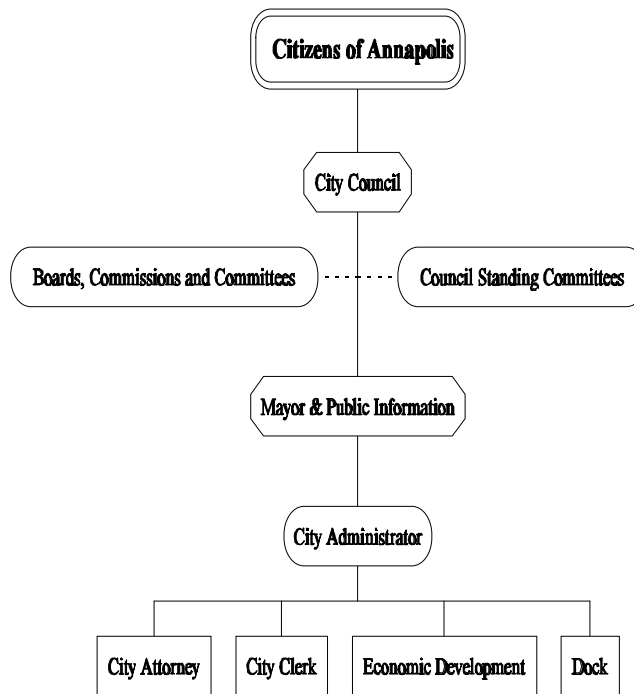


CITY OF ANNAPOLIS

Department of the Mayor and Aldermen

Organization Chart

Departmental Operating Budgets



Department of the Mayor and Aldermen

Fund Support:

General Fund

known as a "Ward", whose boundaries are specified in the City Code.

Description:

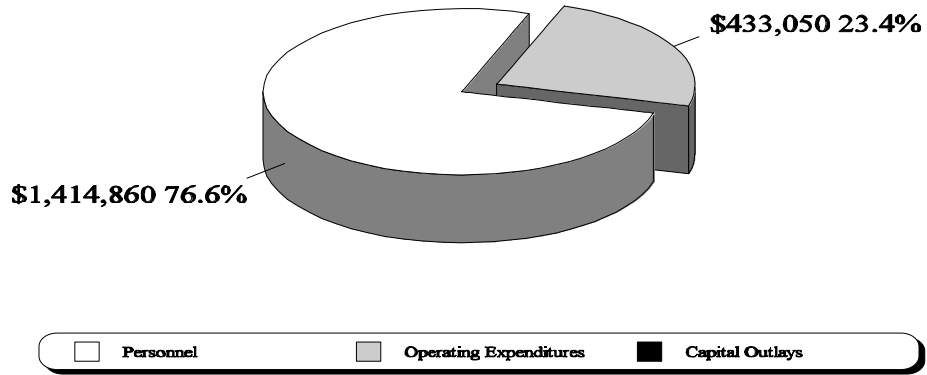
All municipal legislative powers under the Constitution and Laws of Maryland are vested in the City Council. The City Council consists of nine members - the Mayor and eight Aldermen, who are nominated and elected by the voters of the City for terms of four years each. Each of the Aldermen represents a specific geographic area of the City

The Mayor presides over the meetings of the City Council and is the "Chief Executive of the City", devoting full time to the duties of the office. He/she supervises the City Administrator, who is the direct subordinate of the Mayor and is the immediate supervisor of each Department Director.

The City Administrator serves as the supervising authority of the Mayor, and is the Mayor's Chief of Staff.

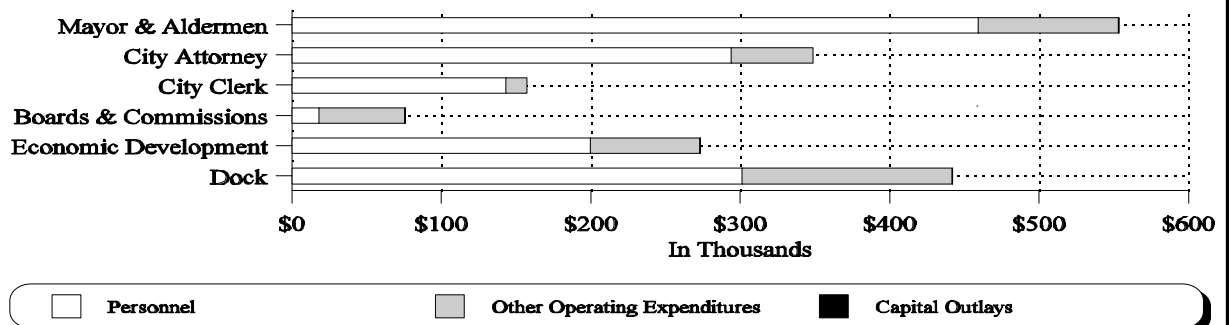
<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Mayor's Office & Public Information	\$358,790	\$367,530	\$552,980	50.46%
City Attorney	310,880	277,200	348,180	25.61%
City Clerk	138,120	280,120	156,920	-43.98%
Dock	344,950	409,150	441,450	7.89%
Economic Development	231,960	331,150	272,790	-17.62%
Boards and Commissions	72,480	74,480	75,590	1.49%
Department Total	\$1,457,180	\$1,739,630	\$1,847,910	6.22%

Department of the Mayor and Aldermen
Budget by Expenditure Type



Expenditure Graphs

Department of the Mayor and Aldermen
Budget By Division



Department of the Mayor and Aldermen Staffing Summary

	<i>FY 2001 Actual</i>		<i>FY 2002 Adopted</i>		<i>FY 2003 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Mayor's Office & Public Information	3	9	3	9	4	9
City Attorney	2	1	2	1	3	1
City Clerk	3	1	3	1	3	1
Economic Development	3	0	3	0	2	2
Dock	3	2	3	2	3	2
Boards and Commissions	0	*	0	*	0	*
Department Total	14	13	14	13	15	15

* Most boards and commissions are provided with a salary budget in order to pay a part-time recording secretary.

Staffing Summary By Position - FY 2003 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Mayor's Office & Public Information:</i>			
Executive Office Associate	1	<i>Economic Development:</i>	
City Administrator	1	Office Associate III	1
Public Information Officer	1	Economic Development Coordinator	1
Mayor	1		
<i>City Attorney:</i>			
City Attorney	2	<i>Dock:</i>	
Legal Assistant	1	Harbormaster	1
		Assistant Harbormaster	1
		Administrative Office Associate	1
<i>City Clerk:</i>			
City Clerk	1		
Deputy City Clerk	1		
Legislative Specialist	1		

Mayor's Office and Public Information

Department of the Mayor and Aldermen

General Fund

Description:

This department is responsible for the overall management of the City government. This department includes the Mayor and Aldermen, and the City Administrator. The City Administrator assists the Mayor in the supervision and direction of all City operations and directly supervises all department heads.

The Office of the Mayor and Public Information strives to represent the City in the most effective and efficient manner possible, endeavoring to be extremely responsive and pro-active in its outreach to the community at large. The Office also looks to develop new programs to continually improve the operation of the City Government. Its mission also includes providing a comprehensive, reliable and consistent source of information about the City of Annapolis for the benefit of the media and the public in general.

Objectives:

- Implement a citizen information and communication program that utilizes “town meetings”, newsletter, television and radio programs, news releases and the City web site.
- Direct a citywide review of service delivery systems with the goal of improving customer service.
- Develop the mechanism for the City, County and State to work together to implement regional planning and coordinate service delivery systems.
- To conduct an unbiased survey of the community on the delivery of services and the goals of the community as it relates to the City government.

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$302,370	\$307,730	\$458,990	49.15%
Other Operating Expenditures	56,420	59,800	93,990	57.17%
Total Expenditures	\$358,790	\$367,530	\$552,980	50.46%

City Attorney

Department of the Mayor and Aldermen

General Fund

Description:

The City Attorney's Office provides legal services for the City in compliance with federal, state, county and city laws. The City Attorney's Office consists of a full-time City Attorney, a part-time Assistant City Attorney, and a Legal Assistant. Specialized legal services are provided to the City by private law firms on a contractual basis.

As provided for in the City Charter and Code, the City Attorney's Office represents the City in a wide-range of transactions involving public and private entities; represents the City and all its departments, agencies, boards, commissions, and committees in connection with any litigation in which the City is involved; drafts legal opinions and provides legal advice to various boards, commissions and agencies of the City; reviews all ordinances and charter amendments for the City; prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party; and performs such other duties as may be assigned by the Annapolis City Council.

The City Attorney or his designee attends meetings of the City Council, various City boards, commissions and committees as required.

The Office of the City Attorney became a division of the Mayor's Office in FY 2000, when the Office of Law was divided into the Offices of City Attorney and City Clerk.

Services:

- Reviews all ordinances and charter amendments for the City.
- Represents the City and all its departments, agencies, boards and commissions in connection with any litigation in which the City is involved.

- Drafts legal opinions and provides legal advice to officers and employees of the City and various boards and commissions.
- Prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party.
- Negotiates a wide range of transactions on behalf of the City.

Goals:

- To provide support services to the Mayor and the City within appropriate time frames.
- To provide support services to the City Council within appropriate time frames.
- To provide support services to staff and boards within appropriate time frames.
- To provide representation in Court and administrative actions in defense of the interests of the City.
- Reduce the number of cases referred to private legal counsel for handling non-specialized matters, and thereby reduce legal fees paid for such non-specialized legal referrals.

Accomplishments:

- Successfully provided representation in Court and in administrative actions in several cases.
- Successfully litigated and negotiated settlements of numerous lawsuits.
- Successfully negotiated numerous City contracts and land transactions.

City Attorney

- continued -

Performance Indicators:

	<i><u>FY 2001</u></i> <i><u>Actual</u></i>	<i><u>FY 2002</u></i> <i><u>Adopted</u></i>	<i><u>FY 2003</u></i> <i><u>Goal</u></i>
Number of staff/board requests processed			
within the appropriate time frame	800	800	800
Number of Mayoral requests processed			
within the appropriate time frame	146	300	300
Number of Council requests processed			
within the appropriate time frame	150	300	300
Number of case files	30	40	40

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$220,140	\$223,830	\$293,960	31.33%
Other Operating Expenditures	90,740	53,370	54,220	1.59%
Total Expenditures	\$310,880	\$277,200	\$348,180	25.61%

City Clerk

Department of the Mayor and Aldermen

General Fund

Description:

The Office of the City Clerk maintains the permanent records of the City in a manner consistent with state and city regulations. The Office of the City Clerk consists of the City Clerk, the Deputy City Clerk and the Legislative Specialist.

The City Clerk is the custodian of the City Seal and the official records of the City; keeps a record of all proceedings of the Annapolis City Council; prepares, maintains and records all laws, charter amendments, ordinances, and resolutions adopted and enacted by the Annapolis City Council; prepares and grants certificates for licenses; directly issues over twenty-five different types of permits. The City Clerk or her designee serves as Clerk to the Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

The Office of the City Clerk became a division of the Mayor's Office in FY 2000, when the Office of Law was divided into the Offices of City Attorney and City Clerk.

Services:

- Custodian of the City seal and the legal records of the City.
- Keeps a record of all proceedings of the Annapolis City Council.
- Prepares, maintains and records all laws, charter amendments, ordinances and resolutions adopted and enacted by the Annapolis City Council.
- Directly issues numerous different types of permits.
- Certifies and attests to the actions of the city.
- Serves as the Clerk to the Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

Goals:

- To provide certain support services to the Mayor and City Administrator within appropriate time frames.
- To provide certain support services to the Council within appropriate time frames.
- To prepare City Council Agenda packets at least 5 days prior to each scheduled meeting.
- To prepare Minutes of each Council meeting free-of-error for review at the next scheduled regular meeting and publish official documents arising from those meetings.
- To notify Council, departments and general public of upcoming public hearings and items six weeks prior to the meeting.
- To provide information and referrals and issue a wide variety of permits within appropriate time frames.
- To provide support services to the Alcoholic Beverage Control Board and Board of Supervisors of Elections.

Accomplishments:

- City Clerk continues to maintain her status as Certified Municipal Clerk.
- Deputy City Clerk and Legislative Specialist are working toward their certification as Municipal Clerks.
- Continue to maintain the City Code on the network.
- Continue to implement sidewalk café program.
- Prepared 43 ordinances, 32 resolutions and 1

City Clerk

- continued -

- charter amendment for consideration by the Council during calendar year 2001 in addition to five draft ordinances and/or resolutions still pending.

 - Continued to implement City-wide records management programs approved by the State of Maryland.
 - Legislative Specialist was available during City Council meetings to assist citizens desiring to testify, provide copies of legislation to the public, and to answer procedural questions.

- Continued to streamline City Council Agenda packet preparation resulting in packets being available 5 days prior to each scheduled meeting.
 - Began publishing the Council Agenda and corresponding legislation on the Internet.
 - Conducted a primary mayoral and aldermanic election with 29 candidates.
 - Conducted a general mayoral and aldermanic election with 16 candidates.

Performance Indicators:

	<i><u>FY 2001</u></i> <i><u>Actual</u></i>	<i><u>FY 2002</u></i> <i><u>Adopted</u></i>	<i><u>FY 2003</u></i> <i><u>Goal</u></i>
Number of Council requests processed			
within the appropriate time frame	250	250	250
Number of Agenda packets prepared and assembled	23	30	30
Number of Minutes prepared	30	50	50
Number of Ordinances and Resolutions published	76	125	125
Number of applications and/or requests processed	450	450	450

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$122,500	\$161,900	\$143,320	-11.48%
Other Operating Expenditures	15,620	118,220	13,600	-88.50%
Total Expenditures	\$138,120	\$280,120	\$156,920	-43.98%

Dock

Mayor's Office

Dock Fund

Description:

boaters.

Responsible for the management and control of all City waterways.

- Provides boaters with information relative to this area.
- Provides sewage pump-out facilities for boaters.
- Assists in special events at the harbor.

This program was transferred to the Mayor's Office in FY 2000.

Services:

- Assures safe conditions in City waterways.
- Provides transient boats with mooring buoys and slips.
- Provides annual mooring buoys.
- Administers maritime leases.
- Maintains and administers the City Dock area.
- Supervises anchoring and mooring throughout City waters.
- Provides public showers and restrooms for

Goals:

- To maintain safe, orderly and enjoyable navigational use of City's waterways.

Accomplishments:

- Initiated study for planning harbor use.
- Specified and ordered new Patrol Boat.
- Began planning for Volvo challenge.
- Boat show hurricane plan.

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
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Number of patrols per year through City waters	1,400	1,400	1,400
Number of vessels using facilities	11,500	12,000	12,000

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Proposed</i>	<i>Percent Change</i>
Personnel	\$229,480	\$263,570	\$300,990	14.20%
Other Operating Expenditures	105,470	135,580	140,460	3.60%
Capital Outlay	10,000	10,000	0	N/A
Total Expenditures	\$344,950	\$409,150	\$441,450	7.89%

Economic Development

Department of the Mayor and Aldermen

General Fund

Description:

The mission of the Office of Economic Development is to recruit new businesses and employers to the City, thereby increasing revenues for the City and creating jobs for Annapolis residents. The office must also retain existing businesses and employers.

Background and Circumstances:

- Annapolis needs a growing and sustainable economic base to provide diverse jobs and services for City residents.
- Economic development provides a larger tax base which gives the City the financial resources needed to achieve its vision and provide desired services.
- Community-sensitive economic development supports the City's vision in almost all areas and helps to improve Annapolis' quality of life.

Services:

- Recruits new businesses and employers to the City.
- Endeavors to retain existing businesses and employers.
- Assists existing and new companies with identifying financing tools available at the county, state and federal levels.
- Serves as a liaison to the business community through membership and support of all business associations.
- Coordinates special events as deemed appropriate and prepares promotional materials as needed.

Goals:

- Focus primarily on retaining existing businesses currently in Annapolis and helping them to grow and prosper.
- Promote and support small business development and entrepreneurship.
- Attract new businesses from desired industries by aggressively marketing the City.
- Assure that Annapolis is competitive with other jurisdictions by maintaining an attractive business environment in which the City is visible, approachable, easy to work with, and facilitates sustainable development.
- Coordinate with the County and State on business retention and attraction efforts.

Objectives:

- To continue attracting new businesses to Annapolis from all sectors of economy.
- To enable existing businesses to stay in Annapolis, including, if necessary, assisting in finding expansion opportunities in the city.
- To create development opportunities in designated revitalization areas.
- To support and enhance attractions in Annapolis, maritime businesses, historic landmarks, and our downtown.
- To continue to market the City of Annapolis as a destination for living, working or visiting.
- To develop and produce upgraded marketing materials specific to economic development efforts in the West Street, Heritage and Maritime areas.
- Continue outreach efforts to businesses, build relationships and identify problem areas.

Economic Development

- continued -

- Continue the Economic Development Study begun in FY 1999. demographics, office and retail space data to potential clients interested in being located in Annapolis.
- Develop better resources to provide current

Performance Indicators:

	<i>FY 2001</i> <u>Actual</u>	<i>FY 2002</i> <u>Adopted</u>	<i>FY 2003</i> <u>Goal</u>
To continue to attract new businesses to Annapolis			
Total Use and Occupancy Permits for NEW business	60	60	60
Assisted by Office of Economic Development	44	46	46
Create and support development opportunities in designated			
revitalization areas	6-8	6-8	6-8
Memberships in associations	11	11	11
Office vacancy rates*	2%	4%	4%
Special Economic Development/Public Relations Studies	N/A	Continued	Continued
Local Training and Staff Development	As needed	As needed	As needed
Commercial Real Property Tax Assessable Base	\$349,577,400	+5%	+5%

* Source: Greater Annapolis Area Office Market Survey, Colliers Pinkard 9/98.

<i>Budget Summary</i>	<i>FY 2001</i> <i>Actual</i>	<i>FY 2002</i> <i>Adopted</i>	<i>FY 2003</i> <i>Adopted</i>	<i>Percent</i> <i>Change</i>
Personnel	\$188,630	\$196,960	\$199,690	1.39%
Other Operating Expenditures	43,330	134,190	73,100	-45.53%
Total Expenditures	\$231,960	\$331,150	\$272,790	-17.62%

Boards and Commissions

Department of the Mayor and Aldermen

General Fund

The Mayor appoints the members of all boards and commissions, subject to approval by the City Council, according to the various Charter and Code requirements as they pertain to specific boards and commissions. The boards and commissions are legally established by the respective ordinances and resolutions as Adopted by the City Council. Some of these boards, commissions and committees are staffed by employees of City departments.

Commission on Aging - serves as an advisory board to the City Council; studies matters affecting the aged and makes recommendations with regard thereto; and educates the public regarding these matters.

Alcoholic Beverage Control Board - acts on applications regarding alcoholic beverage licenses; adopts, administers and enforces rules; and disciplines licensees who violate the ABC rules or other laws.

Annapolis Conservancy Board - solicits the dedication of properties, real and personal, to the City; administers and manages said properties; encourages the preservation of environmentally sensitive land; further implements the goals for improving water quality; provides for the development of additional recreation and open space opportunities; and preserves the natural cultural and recreational resources of the City.

Board of Appeals - hears certain appeals from decisions of the Planning and Zoning Director, and certain variances and other Planning and Zoning matters; hears appeals related to the licensing of peddlers, taxicab owners and drivers, valet parking, and housing matters; and hears appeals on other matters as authorized by the City Council.

Building Board of Appeals - hears appeals related to decisions of the Department of Public Works relative to the National Building Code.

Civil Service Board - reviews and makes recommendations to the City Council regarding the classification and pay plan of the City; adopts certain rules governing the Civil Service; hears certain personnel appeals; and reviews requests for promotions and merit pay increases.

Board of Supervisors of Elections - compiles lists of registered voters; gives notice of a municipal election; and conducts and supervises the election.

Management Information Technology Committee - surveys City agencies to determine what activities, processes or systems could be automated; assesses whether each prospective automation application would produce operation efficiencies or cost savings; establishes priorities for automation, subject to review by the Mayor and Aldermen; provides oversight assistance in the implementation of the automation application; and performs such other duties as may be assigned by the City Council.

Environmental Commission - is concerned with the protection and improvement of the natural health and welfare of the environment; coordinates recycling activities; identifies specific environmental problems; and reviews matters before other City bodies affecting the environment.

Ethics Commission - enforces financial disclosure requirements; conducts information programs and disseminates ethics requirements; investigates conflict of interest violations; issues advisory opinions; and maintains certain reports and statements.

Boards and Commissions

- continued -

Historic Preservation Commission - reviews applications to construct, alter, move, demolish, or repair a structure within the historic district.

Housing and Community Development Committee - plans and implements housing and community development projects; exercises all of the powers and functions of redevelopment and urban renewal; manages and improves the housing stock; coordinates federal, state and private resources toward development activities in the City; and performs other duties as assigned.

Human Relations Commission - accepts complaints relating to discrimination; surveys practices and conditions in the areas of public accommodations, employment, housing, recreation and education; makes recommendations concerning legislation; advises and counsels business entities; and mediates disagreements.

Maritime Advisory Board - provides expert and informed analysis of facts relating to marine industry and pleasure boating on matters before the City Council or City agencies; and provides advice to the City concerning the administration of the Maritime Economic Development Program and Fund.

Planning Commission - reviews proposed comprehensive plans, proposed zoning code amendments, rezoning and conditional use applications, and other planning matters, and makes recommendations to the City Council.

Plumbing Inspectors Committee - makes recommendations regarding enforcement of the Plumbing Code.

Police and Fire Retirement Plan Commission - reviews public safety retirement plans and reports and makes recommendations to the City Council with regard thereto.

Port Wardens - regulates the placement, erection and construction of structures in the water; reviews permits for construction of marinas and wharves; regulates the use of mooring buoys; and generally oversees matters related to the use of waterways.

Public Safety Disability Retirement Board - reviews and decides all applications for occupational and non-occupational retirement for police officers and firefighters; conducts hearings for review of applications; and reviews annually the continuation of retirement status and allowances.

Recreation Advisory Board - acts in an advisory capacity to the Department and makes recommendations concerning the Department's budget, activities, programs, facilities and public relations.

Risk Management Committee - establishes guidelines and makes recommendations concerning the safety, productivity and risk management with regard to City employees.

Transportation Board - provides informed analysis of the issues relating to transportation in matters pending before the City Council, or any of the City's agencies, boards or commissions; and advises the City in the planning of comprehensive parking and traffic policies and procedures.

Boards and Commissions

- continued -

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Alcoholic Beverage Control Board	\$2,240	\$2,300	\$2,300	0.00%
Annapolis Conservancy Board	3,310	4,710	4,740	0.64%
Board of Appeals	1,440	2,600	3,630	39.62%
Civil Service Board	680	1,100	1,100	0.00%
Board of Supervisors of Elections	140	130	130	0.00%
Environmental Commission	4,590	4,980	4,980	0.00%
Ethics Commission	410	450	450	0.00%
Historic Preservation Commission	51,100	41,970	41,990	0.05%
Housing & Community Development	470	910	910	0.00%
Human Relations Commission	1,210	2,040	2,060	0.98%
Maritime Advisory Board	1,270	2,850	2,840	-0.35%
Public Safety Disability Retirement Board	90	950	950	0.00%
Planning Commission	3,210	5,350	5,380	0.56%
Port Wardens	420	420	420	0.00%
Recreation Advisory Board	1,340	2,260	2,250	-0.44%
Risk Management Committee	510	510	510	0.00%
Transportation Board	50	950	950	0.00%
Department Total	\$72,480	\$74,480	\$75,590	1.49%

<i>Budget Summary</i>	<i>FY 2001 Actual</i>	<i>FY 2002 Adopted</i>	<i>FY 2003 Adopted</i>	<i>Percent Change</i>
Personnel	\$6,610	\$17,800	\$17,910	0.62%
Other Operating Expenditures	65,870	56,680	57,680	1.76%
Total Expenditures	\$72,480	\$74,480	\$75,590	1.49%

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